

	<b>REVENUE BUDGET 2024/25</b>								<b>NET TOTAL</b>
	<b>Gross Expenditure</b>				<b>Gross Income (external)</b>				
	<b>Base including inflation</b>	<b>Growth</b>	<b>Savings</b>	<b>Gross Expenditure</b>	<b>Base including inflation</b>	<b>Growth</b>	<b>Savings</b>	<b>Gross Income</b>	
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Spending</b>									
<b>Services :</b>									
Children & Family Services	449,801,970	18,100,000	-3,730,000	464,171,970	-343,269,780	0	0	-343,269,780	120,902,190
Adults & Communities	344,945,600	31,205,000	-4,985,000	371,165,600	-133,713,920	-6,910,000	-1,865,000	-142,488,920	228,676,680
Public Health	31,182,210	0	-800,000	30,382,210	-32,988,320	0	0	-32,988,320	-2,606,110
Environment & Transport	128,534,500	5,195,000	-635,000	133,094,500	-25,391,580	380,000	-405,000	-25,416,580	107,677,920
Chief Executives	20,511,210	345,000	-115,000	20,741,210	-4,257,860	0	-200,000	-4,457,860	16,283,350
Corporate Resources	80,419,370	0	-1,155,000	79,264,370	-40,923,370	0	-170,000	-41,093,370	38,171,000
	<b>1,055,394,860</b>	<b>54,845,000</b>	<b>-11,420,000</b>	<b>1,098,819,860</b>	<b>-580,544,830</b>	<b>-6,530,000</b>	<b>-2,640,000</b>	<b>-589,714,830</b>	<b>509,105,030</b>
DSG (Central Dept recharges)	-2,285,000			-2,285,000	0			0	-2,285,000
Service Investment Fund	200,000			200,000	0			0	200,000
MTFS Risks Contingency	10,000,000			10,000,000	0			0	10,000,000
Contingency for inflation/ Living Wage	36,058,820			36,058,820	0			0	36,058,820
<b>Total Services</b>	<b>1,099,368,680</b>	<b>54,845,000</b>	<b>-11,420,000</b>	<b>1,142,793,680</b>	<b>-580,544,830</b>	<b>-6,530,000</b>	<b>-2,640,000</b>	<b>-589,714,830</b>	<b>553,078,850</b>
<b>Central Items:</b>									
Financing of capital	20,050,000			20,050,000	-2,650,000			-2,650,000	17,400,000
Revenue funding of capital	0			0	0			0	0
Bank & other interest	0			0	-14,200,000			-14,200,000	-14,200,000
Central expenditure	3,470,340	150,000		3,620,340	-835,000	0	-80,000	-915,000	2,705,340
<b>Total Central Items</b>	<b>23,520,340</b>	<b>150,000</b>	<b>0</b>	<b>23,670,340</b>	<b>-17,685,000</b>	<b>0</b>	<b>-80,000</b>	<b>-17,765,000</b>	<b>5,905,340</b>
<b>Total Services &amp; Central Items</b>	<b>1,122,889,020</b>	<b>54,995,000</b>	<b>-11,420,000</b>	<b>1,166,464,020</b>	<b>-598,229,830</b>	<b>-6,530,000</b>	<b>-2,720,000</b>	<b>-607,479,830</b>	<b>558,984,190</b>
Contribution to earmarked reserves	15,000,000			15,000,000	0			0	15,000,000
Contribution from budget equalisation reserve to balance 2024-25 revenue budget	-6,376,820			-6,376,820					-6,376,820
<b>Total Spending</b>	<b>1,131,512,200</b>	<b>54,995,000</b>	<b>-11,420,000</b>	<b>1,175,087,200</b>	<b>-598,229,830</b>	<b>-6,530,000</b>	<b>-2,720,000</b>	<b>-607,479,830</b>	<b>567,607,370</b>
<b>Funding</b>									
Revenue Support Grant									-28,840
Business Rates - Top Up									-42,382,870
Business Rates Baseline/Retained									-31,490,130
S31 grants - Business Rates									-17,517,000
Business Rates Pool - share of Levy									-6,500,000
Council Tax Precept									-397,915,710
Council Tax Collection Fund net deficit / (surplus)									-1,918,070
New Homes Bonus Grant									-1,011,920
Improved Better Care Grant etc.									-14,190,000
Social Care Grant									-43,696,730
Services Grant									-393,770
ASC Market Sustainability & Improvement Fund									-10,562,330
<b>Total Funding</b>									<b>-567,607,370</b>
<b>Council Tax</b>									
Council Tax Base									248,451.88
Band D Council Tax									£1,601.58
Increase on 2023/24 (£1,525.46)									4.99%

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